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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES
AMENDED FY 1990/1991 B1..(U) DEPARTMENT OF THE NAVY
WASHINGTON DC FEB 89

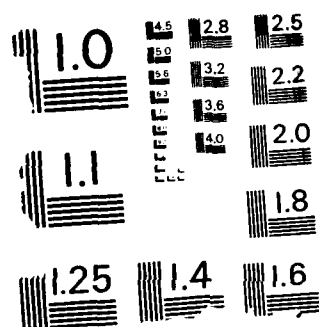
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**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
AMENDED FY 1988/1989 BIENNIAL BUDGET**

1990/1991



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**OPERATION & MAINTENANCE
MARINE CORPS RESERVE**

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**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE**

Justification of Estimates for Fiscal Years 1990 and 1991

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Summary of Requirements by Budget Activity
(Dollars in Thousands)

	FY 1989			FY 1990 President's Budget	FY 1991 President's Budget	Narrative Tab O&MCR Page No.
	FY 1988	President's Budget	Appropriation	Current Estimate		
Mission Forces	30,651	38,186	38,186	37,692	64,584	6
Depot Maintenance	1,538	1,974	1,974	1,974	1,969	15
Other Support	36,689	37,340	37,340	37,965	12,847	20
Total Operation and Maintenance, Marine Corps Reserve	68,878	77,500	77,500	77,631	79,400	--

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DEPARTMENT OF THE NAVY
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Direct Hire Civilian Employment
(Dollars in Thousands; Strength in Whole Numbers)

	FY 1988			FY 1989			FY 1990			FY 1991	
	Average Strength	E/S	Act	Average Strength	E/S	Est	Average Strength	E/S	Est	Average Strength	E/S
<u>Direct Hire Civilians</u>											
Full Time Permanent	317	338	8,427	342	352	9,032	342	352	9,257	342	352
Other	17	-	327	-	-	-	-	-	-	-	-
Total direct hire civilians	334	338	8,754	342	352	9,032	342	352	9,257	342	352
<u>Detail by Budget Activity</u>											
Other Support	384	338	8,754	342	352	9,032	342	352	9,257	342	352
Total direct hire	334	338	8,754	342	352	9,032	342	352	9,257	342	352

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Other Personnel Compensation
(Dollars in Thousands)

	FY 1988	FY 1989	FY 1990	FY 1991
Overtime and holiday pay	61	42	43	43
Sunday and night differential	-	-	-	-
Firefighters premium	-	-	-	-
Other compensation	88	-	-	-
Total	149	42	43	43

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INTRODUCTORY STATEMENT
(Dollars in thousands)

	FY 1988	FY 1989	FY 1990	FY 1991
Total direct program	68,878	77,631	77,400	79,400
Supplemental for Federal Employees Retirement System (FERS)	-	-	-	-
Transferred from Other Accounts	-	-	-	-
Unobligated balance lapsing	622	-	-	-
Transfer from other appropriation	-	-	-	-
Appropriation	69,500	77,631	77,400	79,400

This appropriation provides the funds for the day-to-day costs of operating and maintaining the Marine Corps Reserve forces, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition; military personnel costs; and those functions supported by Navy sponsored appropriations for aircraft operations and procurement, and support of aircraft and associated equipment.

The FY 1990/91 request provides training and operational support for Marine Corps Selected Reserve End Strength of 44,000 in FY 1990 and 44,100 in FY 1991 inclusive of Full-Time Support personnel.

This appropriation provides funds for equipment authorized in Marine Corps Tables of Equipment and unit allowances and used in Marine Corps Reserve training. In addition, it provides for the operation and local maintenance of equipment; depot level maintenance of major end items; and procurement of expense-type items of equipment.

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This appropriation also supports the Operation and Maintenance of Marine Corps facilities such as training centers for use of Reserve units. It provides resources for maintenance and repair of facilities, minor construction, purchase of utilities and communications, rental and support of data processing equipment, postal costs, recruiting, hire of passenger vehicles, uniform alterations, travel, operation and maintenance of assigned military vehicles, civilian personnel costs, and procurement of minor items of office equipment and other administrative support.

Program increases contained in the FY 1990 and FY 1991 request will provide for the support of increased Reserve end strength needed to meet wartime requirements including increased training needed to enhance the readiness posture of these forces, while training and mobilization requirements for combat essential individual and organizational equipment continue to be filled. Efforts to provide more modern equipment continue as improved Nuclear, Biological and Chemical (NBC) clothing and equipment are furnished to the Selected Marine Corps Reserve. Equipment maintenance will increase as a result of larger on-hand levels of equipment allowances within the Selected Marine Corps Reserve.

In FY90 & FY91 the Mission Forces (BA1) portion of this budget will include Base Operations (BA3), Maintenance of Real Property (BA3) & the Recruiting and advertising portion of (BA3); This Structure change is based on OSD guidance dtd 27 June 88.

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Program Package: Mission Forces

Budget Activity: 1 - Mission Forces

I. Narrative Description: The Selected Marine Corps Reserve (SMCR) includes the Fourth Marine Division, the Fourth Marine Aircraft Wing, and the Fourth Force Service Support Group (FSSG). The Fourth Marine Division is comprised of 22 battalions and 10 separate units. The Fourth Marine Aircraft Wing is comprised of 19 tactical squadrons, 1 training squadron, 1 wing headquarters, 1 communications group, 1 wing support group, 1 Hawk Battalion, and 1 LAND Battalion. The Fourth Force Service Support Group is comprised of 8 battalions. Also included in the SMCR are individual mobilization augmentees who are not members of the Fourth Marine Division, Wing or FSSG but who are preassigned to mobilization billets and organized into Reserve Augmentation Units. Reserve Liaison Officers and Reserve Support Units at major active force commands serve to coordinate the training of SMCR units at those commands.

In FY 1990 & 1991 this budget activity will include Base Operations, Maintenance of real property and Recruiting and Advertising.

II. Description of Operations Financed: This program provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Expeditionary Brigade (MEB) Headquarters, or if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Wing, and Fourth FSSG.

Training. Support of exercises; weekend training, both at and away from Reserve training centers; annual training duty; Mobilization Operational Readiness Deployment Tests (MORUT's); and individual training through formal schools, civilian institutions (VOTEC), and mobile training teams. Includes costs of travel for exercises, inspections, and ammunition; training aids and directives; operating costs of equipment used in training; officer and enlisted billeting fees at training sites; and hire of commercial vehicles to support operations.

Material Readiness. Purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, second destination transportation costs related to movement of major end items of equipment between depot maintenance activities and training centers, and mount-out materials for training and in preparation for mobilization.

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III. Financial Summary (Dollars in thousands)

A. Mission Forces

	FY 1988	President's Budget	FY 1989 Approp- riation	Current Estimate	FY 1990 Request	FY 1991 Request
Subactivity						
Training	11,074	11,228	11,228	11,102	11,440	11,783
Material Readiness	19,577	26,958	26,958	26,590	25,203	26,142
Maintenance and Repair of Real Property	(4,188)	(3,723)	(3,723)	(3,877)	4,009	4,129
Other Base Operations Support	(14,920)	(15,227)	(15,227)	(15,358)	15,847	16,322
Recruiting and Advertising	(6,501)	(6,467)	(6,467)	(6,467)	6,449	6,208
Total Mission Forces	30,651	38,186	38,186	37,692	62,948	64,584

B. Schedule of Increases and Decreases

1. FY 1989 President's Budget	38,186
2. Congressional Actions	-0-
3. FY 1989 Appropriation	38,186
4. Proposed Supplementals	-0-
5. Functional Program Transfers	-0-
6. Price Growth	-0-
7. Program Increases	-0-
8. Program Decreases	-494

In order to fund recosting of civilian personnel requirements, deferrals are made in operating supplies and materials. -494

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9. FY 1989 Current Estimate	<u>37,692</u>	
10. Functional Program Transfer		
a. Realignment of Base Operations, and Maintenance of Real Property from (BA III) to (BA I).	19,856	
b. Realignment of Recruiting and Advertising from (BA III) TO (BA I)	6,449	
11. Price Growth	559	
a. Stock Fuel		
To support announced stock fund fuel prices to be effective 1 October 1989.		-198
b. Other Stock Fund Rates		
To support announced stock fund price increases (less fuel) to be effective 1 October 1989.		+281
c. Other Price Growth		
Projected FY 1990 price growth of 3.4 percent for purchases of material and services from other than stock and industrial funds.		+476
12. Program Increases		149
Provides necessary funding for O&M of new equipment being fielded		+34
Provides individual and organization equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel.		+88
Provides necessary funding for increased field consumption of POL, in support of additional Light Armored Vehicles (LAV)		+27

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13. Program Decreases		-1,757
Deferments associated with planned initial issue items to accommodate financial constraints	-1,757	
14. FY 1990 Request		<u>62,948</u>
15. Functional Program Transfers		-0-
16. Price Growth		1,100
a. Stock Fund Fuel	+57	
To support announced stock fund fuel prices to be effective 1 October 1990.		
b. Other Stock Fund Rates	-81	
To support announced stock fund price decreases (less fuel) to be effective 1 October 1990.		
c. Other Price Growth	+1,076	
Projected FY 1991 price growth of 3.0 percent for purchases of material and services from other than stock and industrial funds.		
d. Annualization of FY 1990 Civilian pay raise.	9	
e. Provides funding for 3 percent Civilian pay raise in FY 1991.	39	
17. Program Increases		536
Provides necessary funding for O&M of new equipment being fielded in Marine Corps Reserve units.	62	

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Provides individual and organizational equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel. +62

Provides funding for initial issue items in the Selected Marine Corps Reserve. +370

Provides necessary funding for increased field requirements of POL, in support of additional Light Armored Vehicles (LAV). +35

Results from the addition of one civilian personnel workday in FY 1991. +7

-0-

18. Program Decreases

19. FY 1991 Request

64,584

Performance Criteria and Evaluation

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
a. <u>4th Marine Division/4th Force</u>				
Service Support Group	266	266	266	266
Training Sites	167	167	167	167
b. <u>4th Marine Aircraft Wing</u>				
Units/Detachments	118	118	118	118
Training Sites	26	26	26	26
c. <u>Reserve Augmentation Units</u>				
	38	38	38	38
d. <u>Equipment to be Maintained</u>				
Motor Transport Item	4,875	4,805	4,805	4,805
Communications/Electronics Items	24,610	24,993	25,293	25,593
Ordinance Items	68,917	68,980	69,079	69,393
Engineer Items	3,810	3,825	3,845	3,860

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	FY88 632	FY89 520	FY90 520	FY91 520
e. ADP Support (\$000)				
f. Transportation of Things \$000				
Short Tons Transported	3,229	3,729	3,996	4,120
	27,855	27,855	27,855	27,855
g. Summary (\$000)	(18,782)	(19,235)	19,856	20,451
Operation and Maintenance, Marine Corps Reserve				
h. Summary, End Strength Civilian	(71)	(73)	73	73
i. Number of Training Centers, Total				
Joint	(193)	(193)	193	193
Marine Corps Owned	(139)	(139)	(139)	(139)
Marine Corps Managed	(23)	(23)	(22)	(23)
	(41)	(41)	(41)	(41)
j. Maintenance/Repair, Real Property (\$000)	(2,665)	(2,297)	2,373	2,443
Current Value, Real Property (\$000)	(54,847)	(54,851)	54,854	54,870
Buildings Maintained (000 Sq Ft)	(2,400)	(2,400)	2,400	2,400
Backlog, Maintenance & Repair (\$000)	(1,280)	(1,346)	1,203	1,130
k. Minor Construction (\$000)	(1,523)	(1,580)	1,636	1,686
Number of Projects over \$2,500	(52)	(55)	59	64
l. Operation of Utilities (\$000)				
Electricity (MWH)	(3,351)	(3,478)	3,577	3,680
Heating (MBTU)	(23,366)	(26,172)	26,190	27,324
Potable Water (000 gals)	(44,650)	(46,040)	46,332	46,859
Sewage (000 gals)	(76,278)	(78,762)	78,954	79,107
	(30,250)	(32,300)	32,500	32,700

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m. Other Engineering Support (\$000)	(2,500)	(2,580)	2,600	2,675
Refuse Collected/Disposed (000 cu yds)	(88)	(93)	97	102
Custodial (000 sq ft)	(1,415)	(1,440)	1,532	1,650
n. Administrative (\$000)	(6,385)	(6,569)	6,855	7,066
Civilian Personnel E/S	(70)	(72)	72	72
ADP Services (\$000)	(732)	(790)	(683)	(683)
o. Morale, Welfare and Recreation (\$000)	(180)	(181)	181	181
Civilian E/S	(1)	(1)	1	1
p. Other Base Services (\$000)	(2,779)	(2,550)	2,634	2,720
Audio/visual Activities (\$000)	(19)	(31)	(31)	(12)

Personnel Summary

a. Military Personnel.

End Strength

	FY 1988	FY 1989 President's Budget	FY 1989 Current Estimate	FY 1990 Request	FY 1991 Request
Active Component					
Officer USMC	526	472	472	473	473
Enlisted USMC	4,796	4,615	4,522	4,488	4,468
Total	5,322	5,087	4,994	4,961	4,941
Reserve Personnel					
Officer USMCR	3,309	3,595	3,385	3,521	3,581
Enlisted USMCR	38,346	38,060	38,270	38,178	38,118
Total	41,655	41,655	41,655	41,699	41,699
<u>Workyears</u>					
Active Component					
Officer	517	472	472	473	473
Enlisted	4,774	4,615	4,522	4,488	4,468
Total	5,291	5,087	4,994	4,961	4,941

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Reserve Personnel					
Officer	3,263	3,527	3,346	3,476	3,476
Enlisted	37,441	36,992	37,115	37,352	37,352
Total	40,704	40,519	40,461	40,828	40,828

b. Civilian Personnel. (Direct Fund Only)

	FY 1988 (71)	FY 1989 President's Budget (73)	FY 1989 Current Estimate (73)	FY 1990 Request 73	FY 1991 Request 73
End Strength					
U.S. Direct Hire					
Workyears					
U.S. Direct Hire	(70)	(70)	(70)	70	70
IV. <u>Performance Criteria and Evaluation</u>				FY 1989	FY 1990
Recruiting Quotas/Actuals					
Non-Prior Service			(8,263)	(8,200)	8,200
Prior Service			(4,315)	(5,000)	5,000

V. Schedule of Increases and Decreases

1. FY 1989 President's Budget -0-
2. Program Increases -0-
3. Program Decreases -0-
4. FY 1989 Current Estimate -0-
5. Program Increases from change to (O & M) structure realigning
Base Operations, Maintenance of Real Property & Recruiting
and Advertising (BA 3) to Mission Forces (BA 1) +73

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6. Program Decreases	-0-
7. FY 1990 Request	<u>73</u>
8. Program Increases	-0-
9. Program Decreases	-0-
10. FY 1991 Request	<u>73</u>

VI. Outyear Data

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
O&MMCR \$00	66,366	67,423	69,106

Military E/S

Active Component			
Officer	475	475	475
Enlisted	<u>4,481</u>	<u>4,481</u>	<u>4,481</u>
Total	4,956	4,956	4,956
Reserve Personnel			
Officer	3,581	3,581	3,581
Enlisted	<u>38,118</u>	<u>38,118</u>	<u>38,118</u>
Total	41,699	41,699	41,699

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Decision Unit: Operation and Maintenance, Marine Corps Reserve

Program Package: Depot Maintenance

I. Narrative Description: Fifth echelon maintenance of Marine Corps Reserve major end items of equipment is accomplished on a schedule basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life.

II. Description of Operations Financed: The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that valid requirements exist and that repair and rebuild is the most cost effective means of satisfying the requirement.

III. Financial Summary: (Dollars in Thousands)

	FY 1988	FY 1989		FY 1990		FY 1991
		President's Budget	Appropriation	Current Estimate	Request	
A. Depot Maintenance						
Total	1,538	1,974	1,974	1,974	1,917	1,969

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B. Schedule of Increases and Decreases

1. FY 1989 President's Budget	1,974
2. Congressional Actions	-0-
3. FY 1989 Appropriation	1,974
4. Proposed Supplementals	-0-
5. Functional Program Transfers	-0-
6. Price Growth	-0-
7. Program Increases	-0-
8. Program Decreases	-0-
9. FY 1989 Current Estimate	1,974
10. Functional Program Transfers	-0-
11. Price Growth	-57
a. Industrial Fund Rates	
To support announced price decreases to be effective 1 Oct 1989 for reimbursable support services purchased from industrially funded activities.	-57
12. Program Increases	-0-
13. Program Decreases	-0-
14. FY 1990 Request	1,917

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15. Functional Program Transfers	-0-
16. Price Growth	52
a. Industrial Fund Rates	
To support announced price increases to be effective 1 October 1990 for reimbursable support services purchased from industrially funded activities.	+52
17. Program Increases	-0-
18. Program Decreases	-0-
19. FY 1991 Request	1,969

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IV. Performance Criteria and Evaluation	FY 1988	FY 1989	FY 1990	FY 1991
Major End Items of Equipment Scheduled for Repair:				
Ordnance:				
Howitzer M101A1	3	1	2	2
Tank M60A1	1	2	2	3
Recovery Vehicle M88	1	-	-	-
Motor Transport:				
Chassis, Trlr M353				
Lubricating/Service	10	14	18	-
Unit 4A032-11				
Semi-Trailer M870	1	3	-	-
Trailer, Cargo M105A2	1	-	-	-
Trailer, Flatbed M762	8	2	-	-
Trailer, Water M149A1	10	-	-	-
Truck, Fuel Tank Servicing M49A2C	1	25	50	-
Landing Vehicle AAVC7A1	-	-	-	1
Landing Vehicle AAVP7A1	-	2	2	-
Engineer:				
Air Conditioner MCS	1	-	-	4
Air Conditioner MCS	10	-	-	-
Generator Set, MEP005A	2	-	-	-
Communications/Electronics:				
Oscilloscope AN/USM-281	1	11	-	-
Switchboard SB-22/PT	3	4	-	-
Decoder Group AN/VPA-60	1	3	2	3
Radio Term Set, AN/TRC-166	1	-	-	2
Radio Terminal AN/MRC-135A	-	-	-	9
Test Set, An/GRM-21	1	-	-	-

The amount of fifth echelon maintenance for major end items of equipment varies by fiscal year. Major end items of equipment comprising Marine Corps Reserve training allowances are maintained by a scheduled preventive maintenance program. Therefore, equipment is screened and scheduled for depot rebuild based upon the condition and prescribed age of each individual item.

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V. Personnel Summary. There are no military or civilian personnel resources in this program package.

VI. <u>Outyear Data</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
O&MMCR \$000	2,024	2,071	2,118

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Decision Unit: Operation and Maintenance, Marine Corps Reserve

Program Package: Base Operations

I. Narrative Description: This program package supports base operations functions for Marine Corps Reserve training facilities.

Base Operations funding for these training facilities is generally for costs of a recurring nature. The funds provided to the Commanding Generals, Fourth Marine Division and Fourth Marine Aircraft Wing are managed so that requirements for operation and maintenance are met in the most economical and effective manner. The commanders are afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

During Fiscal Year 1990 and 1991, all operations are planned to support only essential facilities required to train and support mobilization readiness of Marine Corps Reserve units.

Effective 1990 this program package will move to mission forces (BAL) due to Appropriation Structure changes.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services, uniform alterations, travel, purchase of minor items of office equipment, and other local administrative support.

The specific services category finances organic supply operations, operation and maintenance of assigned military vehicles, and maintenance of materiel.

The facility services category makes up the remainder of the functions provided by this program package. This category consists of the maintenance and repair, minor construction, operation of utilities and other engineering support necessary to operate and maintain 193 training centers and the Headquarters of the Fourth Marine Division and Fourth Marine Aircraft Wing.

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III. Financial Summary (Dollars in Thousands)

A. Base Operations	FY 1988	President's Budget	FY 1989 Approp- riation	Current Estimate	FY 1990 Request	FY 1991
Subactivity:						
Maintenance and Repair of Real Property	4,188	3,723	3,723	3,877	(4,009)	(4,129)
Other Base Operations Support	<u>14,920</u>	<u>15,227</u>	<u>15,227</u>	<u>15,358</u>	<u>(15,847)</u>	<u>(16,322)</u>
Total Base Operations	19,108	18,950	18,950	19,235	(19,856)	(20,451)

C. Schedule of Increases and Decreases

1. FY 1989 President's Budget	18,950
2. Congressional Actions	-0-
3. FY 1989 Appropriation	<u>18,950</u>
4. Proposed Supplementals	-0-
5. Functional Program Transfers	-0-
6. Price Growth	-0-
7. Program Increases	285
Recosting of civilian personnel salaries based on the latest available compensation data.	+154
Funding increase in equipment costs resulting from an increase of \$5,000 to \$15,000 in investment/expense threshold criteria.	+131
8. Program Decreases	-0-
9. FY 1989 Current Estimate	<u>19,235</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

10. Functional Program Transfers

- a. Realignment of Base Operations to Mission Forces,
due to change in Appropriation Structure.

-19,856

11. Price Growth

621

a. Stock Fund Fuel

To support announced stock fund fuel prices effective
1 October 1989.

+29

b. Other Stock Fund Rates

To support announced stock fund price increases (less fuel)
effective 1 October 1989.

+24

c. Other Price Growth

Projected FY 1990 price growth of 3.4 percent for purchases
of materiel and services from other than stock and industrial
funds.

+525

d. Annualization of FY 1989 civilian pay raise.

+17

e. Provides funding for 2 percent Civilian pay raise in FY 1990.

+26

12. Program Increases

-0-

13. Program Decreases

-0-

14. FY 1990 Request

-0-

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IV. Performance Criteria and Evaluation	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Summary (\$000) Operation and Maintenance, Marine Corps Reserve	19,108	19,235	(19,856)	(20,451)
B. Summary, End Strength Civilian	71	73	(73)	(73)
C. Number of Training Centers, Total	193	193	(193)	(193)
Joint	(139)	(139)	(139)	(139)
Marine Corps Owned	(23)	(23)	(23)	(23)
Marine Corps Managed	(31)	(31)	(31)	(31)
D. Maintenance/Repair, Real Property (\$000)	2,665	2,297	(2,373)	(2,443)
Current Value, Real Property (\$000)	54,847	54,851	(54,854)	(54,870)
Buildings Maintained (000 Sq Ft)	2,400	2,400	(2,400)	(2,400)
Backlog, Maintenance & Repair (\$000)	1,280	1,346	(1,203)	(1,130)
E. Minor Construction (\$000)	1,523	1,580	(1,636)	(1,686)
Number of Projects over \$2,500	52	55	(59)	(64)
F. Operation of Utilities (\$000)	3,351	3,478	(3,577)	(3,680)
Electricity (MWH)	23,366	26,172	(26,190)	(27,324)
Heating (MBTU)	44,650	46,040	(46,332)	(46,859)
Potable Water (000 gals)	76,278	78,762	(78,954)	(79,107)
Sewage (000 gals)	30,250	32,300	(32,500)	(32,700)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

<u>Performance Criteria and Evaluation</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
G. Other Engineering Support (\$000)	2,500	2,580	(2,600)	(2,675)
Refuse Collected/Disposed	88	93	(97)	(102)
(000 cu yds)	1,415	1,440	(1,532)	(1,650)
Custodial (000 sq ft)				
H. Administrative (\$000)	6,385	6,569	(6,855)	(7,066)
Civilian Personnel E/S	70	72	(72)	(72)
ADP Services (\$000)	(732)	(790)	(683)	(683)
I. Morale, Welfare and Recreation (\$000)	180	181	(181)	(181)
Civilian E/S	1	1	(1)	(1)
J. Other Base Services (\$000)	2,779	2,550	(2,634)	(2,720)
Audio/Visual Activities (\$000)	(19)	(31)	(31)	(32)

V. Personnel Summary

A. Military Personnel. There are no military personnel resources in this program package.

B. Civilian Personnel. (Direct Fund Only)

<u>End Strength</u>	<u>FY 1988</u>	<u>FY 1989 President's Budget</u>	<u>FY 1989 Current Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
U.S. Direct Hire	71	73	73	(73)	(73)
<u>Workyears</u>					
U.S. Direct Hire	66	70	70	(70)	(70)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

<u>Schedule of Increases and Decreases</u>	
1. FY 1989 President's Budget	73
2. Program Increases	-0-
3. Program Decreases	-0-
4. FY 1989 Current Estimate	<u>73</u>
5. Program Increases	-0-
6. Program Decreases, realignment from BA3 to BA1	-73
7. FY 1990 Request	<u>-0-</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Decision Unit: Operation and Maintenance, Marine Corps Reserve

Program Package: Other Activities

I. Narrative Description: This program package provides for recruiting and service-wide administrative support of the Marine Corps Reserve.

In FY 1990/91 Recruiting & Advertising portion of other activities will transfer to BAI in accordance with Appropriation Structure Changes.

II. Description of Operations Financed: The operations financed under this program include expenses incurred in training of recruiting personnel, the purchase of administrative supplies, travel/per diem of recruiter aides, leasing of recruiting vehicles, applicant processing and advertising. Also included in this program package are reimbursement to the U.S. Postal Service for official mail costs, support of Selected Reserve participation in the Competition-in-Arms program, and travel and per diem for full-time Headquarters Marine Corps staff personnel.

This program package also funds for the operation of the Marine Corps Reserve Support Center, Overland Park, Kansas. This activity supports administration of the Selected Reserve, manages the Individual Ready Reserve, maintains records for the Selected, Stand-by and Fleet Marine Corps Reserve and supports mobilization of individual reservists.

III. Financial Summary (Dollars in thousands)

	FY 1988	FY 1989		FY 1990 Request	FY 1991 Request
		President's Budget	Appropriation		
A. Other Activities	17,581	18,390	18,390	12,535	12,847

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

8. Schedule of Increases and Decreases

1. FY 1989 President's Budget	18,390	
2. Congressional Actions	-0-	
3. FY 1989 Appropriations	<u>18,390</u>	
4. Proposed Supplementals	-0-	
5. Functional Program Transfers	-0-	
6. Price Growth	-0-	
7. Program Increases	340	
Recosting of civilian personnel salaries based on latest available compensation data.		+340
8. Program Decreases	-0-	
9. FY 1989 Current Estimate	<u>18,730</u>	
10. Functional Program Transfer		
a. Realigning Recruiting and Avertising portions of Other Activities to BAI	-221	
11. Price Growth	-6,449	
a. Other Stock Fund Rates	475	
To support announced stock fund price increases (less fuel) to be effective 1 October 1989.		+32
b. Other Price Growth		
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.		+261

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

c. Annualization of the FY 1989 Civilian pay raise.	+76	
d. Provides funding for 2 percent Civilian pay raise in FY 1990.	+106	
12. Program Increases	-0-	
13. Program Decreases	-0-	
		<u>12,535</u>
14. FY 1990 Request		
15. Functional Program Transfers	-0-	
16. Price Growth	284	
a. Other Stock Fund Rates		
To support announced stock fund price increases effective 1 October 1990.	-0-	
b. Other Price Growth		
Projected FY 1991 price growth of 3.0 percent for purchase of materiel and services from other than stock and industrial funds.	+77	
	+43	
c. Annualization of FY 1990 Civilian pay raise.		
d. Provides funding for 3 percent civilian pay raise in FY 1991.	+164	
17. Program Increases		28
Results from the addition of one civilian personnel workday in FY 1991.	+28	
18. Program FY 1991 Request		<u>12,847</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

IV. Performance Criteria and Evaluation	FY 1988	FY 1989	FY 1990	FY 1991
Recruiting Quotas/Actuals				
Non-Prior Service	8,263	8,200	(8,200)	(8,200)
Prior Service	4,315	5,000	(5,000)	(5,000)
Full Time Support Accession Goals	-0-	-0-	356	100
ADP Services (\$000)	2,242	2,242.	2,309	2,378
Reserve Support Center:				
Service Records Maintained	58,500	58,500	65,000	87,000
Personnel Record Audits	62,063	66,635	80,465	84,590
REWWPS Transactions	713,250	756,300	800,000	845,000
Address Entries and Corrections	48,360	48,360	48,360	48,360
Credit Reports Prepared	22,700	22,700	23,750	24,050
IMA Assignments	2,000	2,000	2,000	2,000
Physicals Reviewed	7,700	8,300	8,775	9,250
Full-Time Support Mailings	63,000	89,000	102,700	109,500
Incoming Mail Count	200,000	220,000	240,000	260,000
Outgoing Mail Count	779,500	779,500	809,500	809,500
Leave and Earnings Statements	39,000	39,000	39,000	39,000
Discharges/Retirements/Separations	35,000	37,000	39,500	41,000

V. Personnel Summary

A. Military Personnel

Full-Time Support Reservists	FY 1988	FY 1989 President's Budget	FY 1989 Current Estimate	FY 1990 Request	FY 1991 Request
End Strength					
Officer USMCR	321	321	321	344	347
Enlisted USMCR	1,624	1,624	1,624	1,957	2,054
Total	1,945	1,945	1,945	2,301	2,401
Workyears					
Officer USMCR	301	321	321	337	344
Enlisted USMCR	1,476	1,624	1,624	1,684	1,936
Total	1,777	1,945	1,945	2,021	2,280

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

B. Civilian Personnel (Direct Fund Only)

<u>U.S. Direct Hire</u>	<u>FY 1988</u>	<u>FY 1989 President's Budget</u>	<u>FY 1990 Current Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
End Strength	267	279	279	279	279
Workyears	268	272	272	272	272
<u>Schedule of Increases and Decreases</u>					
1. FY 1989 President's Budget		279			279
2. Program Increases		-0-			-0-
3. Program Decreases		-0-			-0-
4. FY 1989 Current Estimate		<u>279</u>			<u>279</u>
5. Program Increases		-0-			-0-
6. Program Decreases		-0-			-0-
7. FY 1990 Request				<u>279</u>	
8. Program Increases				-0-	
9. Program Decreases				-0-	
10. FY 1991 Request					<u>279</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

<u>Outyear Data</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
O&MMCR \$000	12,774	12,976	13,335
Military E/S			
Full Time Support Reservists			
Officer USMCR	347	347	347
Enlisted USMCR	2,054	2,054	2,054
Total	2,401	2,401	2,401
Civilian E/S			
USDH	279	279	279

FINANCIAL AND PRICE GROWTH
OPERATION AND MAINTENANCE
(Dollars in thousands)

	FY 1988 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1989 Program
<u>Civilian Personnel Compensation</u>						
101 General Schedule	8,754	-	-	338	-60	9,032
199 Total Compensation	8,754	-	-	338	-60	9,032
<u>Travel</u>						
301 Per Diem	2,100	-	-	-	-373	1,727
302 Other Travel Costs	4,333	-	3.8	165	-428	4,070
399 Total Travel	6,433	-	-	165	-801	5,797
<u>Stock Funds Supplies and Material Purchases</u>						
401 DFSC Fuel	1,049	-	-	-	425	1,474
413 Navy Managed Supplies	4,335	-	-13.3	-577	-582	3,176
415 DLA Managed Supplies	11,267	-	2.6	293	7,362	18,922
416 CSA Managed Supplies	361	-	2.0	7	337	705
499 Total Stock Funds Supplies and Materials Purchases	17,012	-	-	-277	7,542	24,277
<u>Stock Fund Equipment Purchases</u>						
504 Navy Stock Fund Equipment	445	-	-13.3	-59	-159	227
506 DLA Stock Fund Equipment	1,815	-	2.6	47	-520	1,342
507 CSA Managed Equipment	149	-	2.0	3	-50	93
599 Total Stock Fund Equipment Purchases	2,409	-	-	-9	-73	1,662

	OPERATION AND MAINTENANCE (Dollars in thousands)		MARINE CORPS RESEARCH		
	FY 1988 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Program Growth Amount	Total FY 1989 Program
<u>Industrial Funds Purchases</u>					
640 Depot Maintenance	1,538	-	5.3	82	1,974
<u>Transportation</u>					
751 Commercial Land	3,229	-	3.8	123	3,729
<u>Other Purchases</u>					
913 Purchase Utilities	3,512	-	3.8	133	3,475
914 Communications	2,659	-	3.8	101	2,925
915 Rents	1,435	-	3.8	54	1,585
917 Postal	1,589	-	-	-	1,589
920 Supplies	3,973	-	3.8	151	4,099
921 Printing & Reproduction	458	-	3.8	17	492
922 Equipment Maintenance	1,677	-	3.8	63	1,609
923 Facility Maintenance	2,689	-	3.8	102	3,535
925 Equipment	1,976	-	3.8	75	778
933 Prof and Mgmt Services	367	-	3.8	14	523
989 Other Contracts	9,168	-	3.8	349	10,550
999 Total Other Purchases	29,503	-	-	1,059	31,160
Total Appropriation	63,878	-	-	1,481	77,631

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE MARINE CORPS RESERVE
(Dollars in thousands)

	FY 1989 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1990 Program
<u>Civilian Personnel Compensation</u>						
101 General Schedule	9,032	-	-	225	-	9,257
199 Total Compensation	9,032	-	-	225	-	9,257
<u>Travel</u>						
301 Per Diem	1,727	-	-	-	-	1,727
302 Other Travel Costs	4,070	-	3.4	139	-	4,209
399 Total Travel	5,797	-	-	139	-	5,936
<u>Stock Funds Supplies and Material Purchases</u>						
401 DFSC Fuel	1,474	-	-	-169	27	1,332
413 Navy Managed Supplies	3,176	-	-2.0	-63	-	3,113
415 DLA Managed Supplies	18,922	-	1.8	341	-1,635	17,628
416 GSA Managed Supplies	705	-	3.6	26	-	731
499 Total Stock Fund Supplies and Materials Purchases	24,277	-	-	135	-1,608	22,804
<u>Stock Fund Equipment Purchases</u>						
504 Navy Stock Fund Equipment	227	-	-2.0	-4	-	223
506 DLA Stock Fund Equipment	1,342	-	1.8	24	-	1,366
507 GSA Managed Equipment	93	-	3.6	4	-	97
599 Total Stock Fund Equipment Purchases	1,662	-	-	24	-	1,686

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE MARINE CORPS RESERVE
(Dollars in thousands)

	FY 1989 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Program Growth Amount	Total FY 1990 Program
<u>Industrial Fund Purchase</u>					
640 Depot Maintenance	1,974	-	-2.9	-57	1,917
<u>Transportation</u>					
751 Commercial Land	3,729	-	3.4	127	3,856
<u>Other Purchases</u>					
913 Purchased Utilities	3,475	-	3.4	118	3,593
914 Communications	2,925	-	3.4	100	3,025
915 Rents	1,585	-	3.4	53	1,638
917 Postal	1,589	-	-	-	1,589
920 Supplies	4,099	-	3.4	139	4,238
921 Printing & Reproduction	492	-	3.4	17	509
922 Equipment Maintenance	1,609	-	3.4	54	1,663
923 Facility Maintenance	3,535	-	3.4	120	3,655
925 Equipment	778	-	3.4	27	805
931 Prof and Mgmt Fees	523	-	3.4	18	541
989 Other Contra	10,550	-	3.4	359	10,909
999 Total Other Purchases	31,160	-	-	1,005	31,944
<u>Total Appropriation</u>	77,631	-	-	-1,829	77,400

OPERATION AND MAINTENANCE MARINE CORPS RESERVE
(Dollars in thousands)

	FY 1990 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1991 Program
<u>Civilian Personnel Compensation</u>						
101 General Schedule	9,257	-	-	255	35	9,547
199 Total Compensation	9,257	-	-	255	35	9,547
<u>Travel</u>						
301 Per Diem	1,727	-	-	-	-	1,727
302 Other Travel Costs	4,209	-	3.0	126	-	4,335
399 Total Travel	5,936	-	-	126	-	6,062
<u>Stock Fund Supplies and Material Purchases</u>						
401 USMC Fuel	1,332	-	-	57	35	1,424
413 Navy Managed Supplies	3,113	-	2.0	62	-	3,175
415 IMA Managed Supplies	17,528	-	-9	-158	494	17,964
416 CSA Managed Supplies	731	-	3.3	20	-	751
499 Total Stock Fund Supplies and Materials Purchases	22,804	-	-	-19	529	23,314
<u>Stock Fund Equipment Purchases</u>						
504 Navy Stock Fund Equipment	223	-	2.0	4	-	227
506 IMA Stock Fund Equipment	1,166	-	-9	-12	-	1,354
507 CSA Managed Equipment	97	-	3.3	3	-	100
599 Total Stock Fund Equipment Purchases	1,686	-	-	-5	-	1,681

OPERATION AND MAINTENANCE MARINE CORPS RESERVE
(Dollars in thousands)

	FY 1990 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Program Growth Amount	Total FY 1991 Program
Industrial Funds Purchases					
640 Depot Maintenance	1,917	-	2.7	52	1,969
Transportation					
751 Commercial Land	3,856	-	3.0	116	3,972
Other Purchases					
913 Purchase Utilities	3,593	-	3.0	108	3,701
914 Communications	3,025	-	3.0	91	3,116
915 Rents	1,417	-	3.0	42	1,459
917 Postal	1,589	-	3.0	-	1,589
920 Supplies	4,238	-	3.0	127	4,365
921 Printing & Reproduction	509	-	3.0	15	524
922 Equipment Maintenance	1,663	-	3.0	50	1,713
923 Facility Maintenance	3,655	-	3.0	110	3,765
925 Equipment	805	-	3.0	24	829
933 Prof and Mgmt Services	541	-	3.0	16	557
989 Other Contracts	10,909	-	3.0	328	11,237
999 Total Other Purchases	31,944	-	-	911	32,855
Total Appropriation	77,400	-	-	1,436	79,400

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Schedule of Increases and Decreases

1. FY 1989 Current Estimate		77,631
2. Pricing Adjustments		
A. Stock Fund		
(1) Fuel	-168	
(2) Non-Fuel	-169	
	337	
B. Other Pricing Adjustments		
(1) Projected FY90 price growth of 3.4 percent for the purchase of material and services from other than stock and industrial funds.	1,544	
(2) Provides for 2% Civilian Pay Raise in 1990	1,319	
(3) Provides for the Annualization of the FY89 Civilian Pay Raise	132	
3. Functional Transfers	93	
4. Program Increases		
A. Other Program Growth in FY 1990		
B. Provides necessary funding for O&M of new equipment being fielded	149	
C. Provides supplies for additional Full Time Support (FTS) personnel	34	
D. Provides funding for POL consumption of additional Light armored vehicle (LAV)	88	
	27	
5. Program Decreases		
A. Deferrals associated with planned initial issue items to accommodate financial constraints		-1,757
		-221
		149
		-1,757

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

6. FY90 Estimate	77,400	
7. Pricing adjustments		1,436
A. Stock Fund	-24	
(1) Fuel	571	
(2) Non-Fuel	-81	
B. Other Pricing Adjustments	1,460	
(1) Projected FY90 price growth of 3.0 percent for the purchase of material and services from other than stock and industrial funds.	1,205	
(2) Provides for 3% Civilian Pay Raise in 1991	203	
(3) Provides for the Annualization of the FY90 Civilian Pay Raise	52	
8. Functional transfers		-0-
9. Program Increases		564
A. Other Program Growth in FY 1990	564	
B. Provides necessary funding for O&M of new equipment being fielded	62	
C. Provides supplies for additional Full Time Support (FTS) personnel	62	
D. Provides funding for POL consumption of additional Light armored vehicle (LAV)	35	
E. Provides funding for Initial Issue to SMCR	370	
F. Provides for additional civilian workday in FY91	35	
10. Program decreases		-0-
11. FY91 Estimates		79,400

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

	Reimbursable Program			
	(Dollars in Thousands)			
<u>Title</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Marine Corps Intrafund	10	10	12	12
Department of the Navy	1,603	925	931	931
Department of the Army	<u>50</u>	<u>55</u>	<u>57</u>	<u>57</u>
TOTAL	1,663	990	1,000	1,000

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
PRESIDENT'S FY90/91 BUDGET SUBMISSION

Maintenance and Repair of Real Property
(Dollars in Thousand)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
1. Funded Program			
A. Category of Maintenance			
Recurring Maintenance and Repair	297	303	309
Major Repair Projects	2,000	2,070	2,134
Minor Construction and Alterations	<u>1,580</u>	<u>1,636</u>	<u>1,686</u>
Total Maintenance and Repair of Real Property	3,877	4,009	4,129
B. Budget Activity			
Guard and Reserve Forces	3,877	4,009	4,129
Total Maintenance and Repair of Real Property	<u>3,877</u>	<u>4,009</u>	<u>4,129</u>
2. Backlog of maintenance and repair	1,326	1,203	1,130

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
DEPOT MAINTENANCE PROGRAM
(\$ IN THOUSANDS)

	FY 1988			FY 1989			FY 1990			FY 1991			
	FINANCED UNIT	UNFINANCED UNIT	\$	FINANCED UNIT	UNFINANCED UNIT	\$	FINANCED UNIT	UNFINANCED UNIT	\$	FINANCED UNIT	UNFINANCED UNIT	\$	
<u>COMBAT VEHICLE MAINTENANCE</u>													
VEHICLE OVERHAULS	2	484	0	0	5	762	0	0	1	675	0	0	0
REPAIR SECONDARY ITEMS	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>OTHER DEPOT MAINTENANCE</u>													
P21 OVERHAULS	55	309	0	0	70	419	0	0	72	410	0	0	0
REPAIR SECONDARY ITEMS	509	745	0	0	531	793	0	0	540	832	0	0	0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
DEPOT MAINTENANCE PROGRAM
ITEMIZED REPORT
(\$ IN THOUSANDS)

	FY 1988			FY 1989			FY 1990			FY 1991		
	FINANCED			FINANCED			FINANCED			FINANCED		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
<u>COMBAT VEHICLE MAINTENANCE</u>												
VEHICLE OVERHAULS	0	484	484	0	762	762	0	675	675	0	715	715
REPAIR SECONDARY ITEMS	0	0	0	0	0	0	0	0	0	0	0	0
<u>OTHER DEPOT MAINTENANCE</u>												
PEI OVERHAULS	0	309	309	0	419	419	0	410	410	0	437	437
REPAIR SECONDARY ITEMS	0	745	745	0	793	793	0	832	832	0	817	817

DEPARTMENT OF THE NAVY
CIVILIAN PERSONNEL BUDGET CALCULATION
FISCAL YEAR 1988

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE	End Strength	Work Years	In Thousand of Dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Direct hire Civilians United States: Classified and Administrative Wage Grade	338	334	7,472	1,282	8,754	26,209
Total United States						
Direct Hire, Foreign Nationals	338	334	7,472	1,282	8,754	26,209
Total Direct Hire						
Disadvantage Employment	338	334	7,472	1,282	8,754	26,209
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	338	334	7,472	1,282	8,754	26,209

DEPARTMENT OF THE NAVY
CIVILIAN PERSONNEL BUDGET CALCULATION
FISCAL YEAR 1989

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE	End Strength	Work Years	In Thousands of Dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Direct Hire Civilians United States:						
Classified and Administrative	352	342	7,753	1,279	9,032	26,409
Wage Grade						
Total United States	352	342	7,753	1,279	9,032	26,409
Direct Hire, Foreign Nationals						
Total Direct Hire	352	342	7,753	1,279	9,032	26,409
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	352	342	7,753	1,279	9,032	26,409

DEPARTMENT OF THE NAVY
CIVILIAN PERSONNEL BUDGET CALCULATION
FISCAL YEAR 1990

	End Strength	Work Years	In Thousands of Dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE						
Direct hire Civilians United States: Classified and Administrative Wage Grade	352	342	7,952	1,305	9,257	27,067
Total United States						
Direct Hire, Foreign Nationals	352	342	7,952	1,305	9,257	27,067
Total Direct Hire	352	342	7,952	1,305	9,257	27,067
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	352	342	7,952	1,305	9,257	27,067

DEPARTMENT THE NAVY
CIVILIAN PERSONNEL BUDGET CALCULATION
FISCAL YEAR 1991

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE	End Strength	Work Years	In Thousands of Dollars		
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation
Direct hire Civilians United States: Classified and Administrative Wage Grade	352	342	8,201	1,346	9,547
Total United States					27,915
Direct Hire, Foreign Nationals	352	342	8,201	1,356	9,547
Total Direct Hire					27,915
Disadvantage Employment	352	342	8,201	1,356	9,547
Indirect Hire, Foreign Nationals					
Benefits for Former Employees (O.C. 13)					
Total Civilian Personnel Costs	352	342	8,201	1,356	9,547
					27,915

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